

# Agency Strategic Plan

## Department for the Aging

### Agency Mission, Vision, and Values

#### **Mission Statement:**

The Virginia Department for the Aging (VDA) promotes the dignity, independence, and security of older Virginians by promoting partnerships with families and communities.

#### **Agency Vision:**

Making Virginia a great place in which to grow older.

#### **Agency Values:**

##### **The Virginia Department for the Aging values:**

- The optimum quality of life and aging with dignity for all Virginians.
- Families in their efforts to care for frail older family members in their own homes and communities.
- Providing long-term care in the least restrictive and most cost-effective settings.
- Making informed decisions about, and taking personal responsibility for, healthy lifestyles, finances, and retirement.
- Reducing barriers for the gainful employment of older persons.
- Developing lifelong skills for the technological age.
- The wisdom and experience older persons share with their families and communities.

### Agency Executive Progress Report

#### **Current Service Performance**

Virginia has a network of 25 local agencies established under the auspices of the Older Americans Act, which are prepared to assist older persons and their families. These organizations are called Area Agencies on Aging or AAAs. AAAs are designated by VDA, with the sanction of local governments, to plan, coordinate, and administer aging services at the community level. Some AAAs are private nonprofit organizations, others are a part of local government, and still others are jointly sponsored by counties and cities. AAAs in Virginia serve a specific "planning and service area", which usually corresponds with the boundaries of Virginia's planning districts. Planning districts organize counties and cities along common geographic, demographic, and economic boundaries.

The chart below presents the 8 highest dollar volume services for federal fiscal year 2005 provided by the AAAs:

<b>Service Activity</b>	<b>Clients Served</b>	<b>Service Units</b>	<b>Service Costs</b>
Home Delivered Meals	13,827	2.63 million meals	10,716,000
Congregate (Group) Meals	16,818	905 thousand meals	7,474,000
Transportation	8,236	529,720 one-way trips	5,065,000
Information & Referral	19,471	150,823 contacts	3,455,000
Care Coordination	2,649	43,682 hours	2,770,000
Homemaker Services	2,404	159,654 hours	2,385,000

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Adult Day Care	375	156,539 hours	2,199,000
Personal Care	1,157	163,958 hours	2,108,000

The Older Americans Act requires the targeting of services to the frail elderly that are in poverty, live in rural or geographically isolated regions, or minorities living in poverty. The table below presents the amount of penetration in federal fiscal year 2005 for selected In-Home Services such as Adult Day Care, Care Coordination, Chore, Home Delivered Meals, Homemaker, and Personal Care:

	<b>Census</b>	<b>Clients</b>	<b>Percent</b>
Population => age 60	1,065,502	32,468	3.0%
Population => age 60 in rural area	299,605	11,904	4.0%
Population => age 60 in poverty	94,291	12,691	13.5%
Population => age 60, minority in poverty	37,196	6,240	16.8%

### **Productivity**

VDA strives to efficiently and effectively provide critical services to support frail, older Virginians in their homes for as long as possible in order to avoid institutionalization. For each service, VDA has created a 'Service Standard' that has been updated in the past two years. Service Standards achieve the following goals:

- Provides the basis of VDA's contract for services with the AAAs, and the Performance and Compliance Review conducted each year. Also, when AAAs contract a service, the outside vendor is required to follow the service standard as a contract condition.
- Provides consistent standards for the delivery of services that assure the taxpayers and legislators, as well as VDA's clients and their families, that VDA strives to provide the highest quality services available from any public or private community-based service organization in Virginia.

In addition, during federal fiscal year 2006 VDA's information and referral toll-free line received 26,580 calls. During this period VDA mailed more than 84,800 publications in response to phone/email/postal requests and distributed thousands more at various health fairs, community forums, conferences, and other local educational events.

### **Major Initiatives and Related Progress**

VDA continues to seek grants and technological initiatives to augment services. In the past three years, VDA has undertaken major initiatives such as:

- "Own Your Own Future" campaign that was kicked off by Governor Warner in January 2005. Building upon Virginia's initial success with this program, Governor Kaine will continue the campaign with a media event in early 2007, letters to Virginians encouraging them to prepare for their future, and other activities. VDA, working with CMS, will develop an educational DVD for individuals that will be distributed nationwide.
- "Grand Driver" educational campaign urges the driving public - particularly drivers over 65 and their adult children - to learn more about the effects of aging on their ability to drive

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([www.GrandDriver.Net](http://www.GrandDriver.Net)). The campaign continues in 2006 and 2007 with the addition of the CarFit program designed to help older drivers make adjustments to their vehicle to improve their safety. VDA has trained dozens of Occupational Therapists and Physical Therapists to conduct CarFit evaluations throughout the Commonwealth. VDA has sponsored numerous CarFit events.

- VDA, working with the Virginia Alzheimer's Disease and Related Disorders Commission, has developed *Virginia's Alzheimer Commission AlzPossible Initiative* (VACAPI) as the operative arm of the Commission, organized into "cores," each addressing a particular area of need ([www.AlzPossible.org](http://www.AlzPossible.org)):
  - Services Core - the Services Core has established a Telemedicine Memory Disorders Clinic. This clinic ascertains the educational and practical needs of physicians caring for patients with dementia throughout the Commonwealth.
  - Database Core – the Database Core is charged with creating a registry of persons at increased risk for Alzheimer's disease. This registry will provide investigators studying aging and Alzheimer's disease with access to a unique research resource.
  - Research Core - the Research Core is responsible for coordinating research efforts involving the Database Core, and for organizing multi-institutional, innovative attempts to improve the state of Alzheimer's disease management.
  - Education Core – the Education Core will ascertain the educational needs of patients, caregivers, nurses, and other non-physician personnel caring for Alzheimer's disease patients and other persons with dementia throughout the Commonwealth. These efforts will guide educational initiatives designed to improve the status of those with dementia.
  - Policy Core – a major problem throughout the Commonwealth includes the disconnection between infrastructural resources, state financial resources, and the constituencies needing them. The Policy Core will explore the reasons for this disconnect, as well as ways to minimize it.
  - Administrative Core – The Administrative Core provides practical support to the other cores and maintains the VACAPI website. This website represents a key communication portal between the citizens of the Commonwealth and the Initiative.
- VDA receives funding through the federal Department of Agriculture to provide 10,141 low-income older persons with fresh Virginia grown produce, fruit, and herbs through the *Senior Farmers' Market Nutrition Program*. The program has 148 small farmers who provide their products to older program participants at 21 farmers markets and 23 roadside stands in seven targeted regions of the Commonwealth.
- VDA received funding from the federal Administration on Aging to develop *Aging and Disability Resource Centers* (ADRC). This three year grant will result in up to 9 pilot ADRCs across Virginia as part of the No Wrong Door approach to long-term care services. ADRC focuses on coordination and cooperation at the community level to assure that there is no wrong door to services at the community level.
- VDA received a three year grant from the Administration on Aging to begin to incorporate low-cost legal assistance mechanisms and activities into a comprehensive statewide program serving low-income older Virginians. The project will 1) enhance the relationship between the AAAs and local legal aid program, 2) foster collaboration between the public and private bar on behalf

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of older citizens, 3) establish a system for reaching out to isolated rural seniors, those who don't speak English, and persons in nursing homes, and 4) to develop a statewide data collection system documenting the legal needs of older Virginians.

- VDA will be preparing the *State Plan for Aging Services 2007-2011* for submission to the federal Administration on Aging. The Plan acts as Virginia's application for federal funding under the Older Americans Act and will result in Virginia receiving \$97,000,000 in federal funding over the next four years. In preparation for the Plan, VDA is holding a series of "Community Conversations on Aging" across the Commonwealth to solicit input from older Virginians and their families. Three Conversations are scheduled in 2006 and an additional 7 will be scheduled in the Spring of 2007.

### **Virginia Ranking and Trends**

Only about a third of the states have a separate Department for the Aging. No formal comparisons among state Departments for the Aging exist. However, VDA has been working with the federal Office of the Inspector General on several studies and they indicate "Virginia's information is among the best in the country".

### **Customer Trends and Coverage**

Virginia's older population (age 60 and over) increased by 17.1% between 1990 and 2000, from 909,906 to 1,065,502 persons. This growth is expected to continue with the large population of near elderly entering old age. The number of older Virginians of racial and ethnic minority groups (i.e. all non-whites) grew at twice the rate of older white, non-Hispanic Virginians over the decade, reflecting the increasing diversity of the total population. As Virginia's population continues to age, the racial and ethnic composition of its older population will more closely resemble the greater racial and ethnic diversity of today's younger population.

The diverse and mobile nature of our society threatens Virginia's informal support system of families, friends, and neighbors who provide 80% of the care that frail older citizens require to remain independent in their homes and communities. The Commonwealth will need to continue to search for cost-effective ways of encouraging families to care for their elderly and disabled relatives.

A potentially large population of Virginians, of all ages and from all socio-economic backgrounds has not adequately planned for their retirement and may be unable to afford the services they might require to remain independent in their old age. Although these Virginians will be healthier, more financially secure, and better educated than their parents, they will need to be better prepared for a longer and more expensive retirement if they hope to live at the same standard they enjoyed during their working years.

### **Future Direction, Expectations, and Priorities**

The clientele served by the AAAs continues to become more frail and elderly as the following chart shows. This information is from federal fiscal year 2005, the most recent year available.

<b><u>Service</u></b>	<b><u>Average Age</u></b>	<b><u>Average ADL</u></b>
Home Delivered Meals	79	2.7

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Personal Care	82	3.6
Care Coordination	80	4.2
Homemaker	80	2.8
Chore	78	5.2
Adult Day Care	81	3.4

VDA will need to collect and analyze timely and accurate data about the service needs and service utilization of Virginia's frail and disabled citizens. Although VDA continues to make improvements in its management information system that will provide client-based data to help ensure the cost effective development and provision of aging and long-term care services, it must be prepared to expand and enhance its data gathering activities to meet the needs of future aging populations.

### **Impediments**

Additional federal and state funding continues to be an impediment to Virginia's ability to plan, fund, and provide an array of critical services aimed at keeping people independent and avoiding expensive institutional care for as long as possible.

VDA distributes federal Older Americans Act and state general funds to its 25 AAAs through an Intrastate Funding Formula. This formula uses 2004 census estimates for population and rural factors and 2000 census for poverty and minority/poverty factors. The 2000 census produced an unexpected and dramatic impact on Virginia's Intrastate Funding Formula and resulted in several AAAs losing a significant portion of Older Americans Act and state general funds, threatening their ability to carry out their basic mission. The 2006 Appropriations Act provided an additional \$1,268,734 for a hold harmless for the AAAs negatively impacted.

In 1998 the General Assembly created the Virginia Public Guardian and Conservator Program and placed the program within VDA. This program serves adults age 18 and older who do not have the financial resources to pay for the services of a guardian and who have no family or friends able to provide this service. The General Assembly also removed the sheriff as the guardian of last resort. As of June 30, 2006, VDA has twelve (12) local public guardianship programs funded out of \$882,000 in general funds allocated by the General Assembly. The current programs serve roughly 280 indigent individuals who require public guardian services. The Department of Social Services' 1988 Task Force report, 'A Study of Guardianship in Virginia', identified 2,174 adults in need of guardianship. This number has likely increased over the years.

## **Agency Background Information**

### **Statutory Authority**

Federal Authority:

The Older Americans Act of 1965, as amended (Public Law 89-73) requires states to designate a state agency to administer the requirements of the Act and respond to the needs of the Administration on Aging.

State Authority:

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§2.2-700 of the Code of Virginia creates the Department for the Aging.

§2.2-702 establishes the responsibilities to:

1. Develop appropriate fiscal and administrative controls over public long-term care;
2. Develop a continuum long-term care plan to coordinate the delivery of human resources agencies, including transportation services;
3. Identify and assure the equitable distribution of programmatic resources;
4. Perform evaluations of cost-effective long-term care resources.

§2.2-703 Powers and duties to aging persons; area agencies on aging.

1. Study the economic and physical condition of the elderly to determine needs and problems;
2. Determine services and facilities available to older persons and recommend appropriate coordination and changes in services and facilities that will make them of greater benefit to older persons and more responsive to their needs;
3. Act as the single state agency, under the Older Americans Act. The Department may prepare, submit and carry out state plans as required;
4. Apply, with the approval of the Governor, for and expend such grants, gifts or bequests related to the agency;
5. Hold hearings and conduct investigations necessary to pass upon applications for approval of a project under the plans and laws set out in number 3;
6. Designate area agencies on aging and adopt regulations for their composition and operation;
7. Educate consumers and their representatives on special care unit features and how to choose one;
8. Provide staff support to the Commonwealth Council on Aging;
9. Assist state, local, and nonprofit agencies, including, area agencies on aging, in identifying grant and public-private partnership opportunities;
10. Contract the state long-term care ombudsman program;
11. Serve as the focal point for the rights of older Virginians and their families with a toll-free number to provide resources and referral information.

VDA provides staff support to three State Councils / Boards / Commissions: §2.2-711 Virginia Public Guardian and Conservator Advisory Board §2.2-718, Alzheimer's Disease and Related Disorders Commission, and §2.2-2626 Commonwealth Council on Aging.

### **Customer Base:**

<b>Customer Description</b>	<b>Served</b>	<b>Potential</b>
Additional program contractors	33	45
Area Agencies on Aging	25	25
Caregivers (benefited) for individuals age 60 and older	-	-
General public	-	-
Individuals age 60 and older	51,460	1,065,502

### **Anticipated Changes In Agency Customer Base:**

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Virginia's older population is expected to grow substantially. As Virginia's population continues to age, the racial and ethnic composition of its older population will more closely resemble the greater racial and ethnic diversity of today's younger population.

Although most Virginians are expected to be healthier, more financially secure, and better educated than their parents, they will need to be better prepared for a longer and more expensive retirement if they hope to live at the same standard they enjoyed during their working years. As a result, a potentially large population of Virginians, from all socio-economic backgrounds, may not have adequately planned for their retirement and may be unable to afford the services they might require to remain independent in their old age.

The diverse and mobile nature of our society threatens Virginia's informal support system of families, friends, and neighbors who provide 80% of the care that frail older citizens require to remain independent in their homes and communities. The Commonwealth will need to continue to search for cost-effective ways of encouraging families to care for their elderly and disabled relatives.

### **Agency Products and Services:**

#### **Current Products and Services**

VDA contracts with Virginia's 25 AAA as well as other service provider to provide needed services to the elderly.

VDA provides considerable outreach and educational activities providing information and assistance to the general public.

VDA provides assistance to numerous state programs, task forces and grant initiatives.

#### **Factors Impacting Agency Products and Services**

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decreased reliance on family members as caretakers.

#### **Anticipated Changes In Agency Products and Services**

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

### **Agency Financial Resources Summary:**

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
General Fund	Nongeneral Fund	General Fund	Nongeneral Fund

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Base Budget	\$15,432,765	\$29,859,086	\$15,432,765	\$29,859,086
Changes To Base	\$1,986,542	\$1,830,612	\$1,986,619	\$1,830,612
<b>AGENCY TOTAL</b>	<b>\$17,419,307</b>	<b>\$31,689,698</b>	<b>\$17,419,384</b>	<b>\$31,689,698</b>

### **Agency Human Resources Summary:**

#### **Human Resources Overview**

VDA is a small state agency with a Maximum Employment Level (MEL) of 27. VDA is efficiently and effectively structured into three divisions with division directors reporting to a Chief Deputy Commissioner. The general fund budget was reduced significantly during the 2002 statewide budget reductions. VDA has several vacant positions that will remain vacant until funding increases.

#### **Full-Time Equivalent (FTE) Position Summary**

Effective Date:	7/1/2006
Total Authorized Position level.....	27
Vacant Positions .....	-5
Non-Classified (Filled).....	1
Full-Time Classified (Filled).....	21
Part-Time Classified (Filled).....	0
Faculty (Filled).....	0
Wage.....	0
Contract Employees .....	0
Total Human Resource Level.....	22

#### **Factors Impacting Human Resources**

VDA has strength in the longevity of its workforce. However, based on years of service, four employees are eligible for retirement at an unreduced benefit this year. Within 3 years (2009), eleven (50%) of the current employees will be eligible for unreduced retirement benefits; and within 8 years (2014), twelve (54%) of the current employees will be eligible for an unreduced retirement benefit.

#### **Anticipated Changes in Human Resources**

As previously discussed, the potential retirement of several key individuals is the most significant anticipated human resource change.

### **Agency Information Technology Summary:**

#### **Current State / Issues**

“No Wrong Door” is the Commonwealth of Virginia’s approach to one-stop for health and human services. It is a collaborative public/private effort between the Virginia Department for the Aging (VDA), Department of Rehabilitative Services, Department of Medical Assistance Services, Department of Social Services, Department of Mental Health, Mental Retardation and Substance Abuse Services, SeniorNavigator, a 501(c)(3) non-profit organization, pilot Area Agencies on Aging (AAAs) and their local governments and local providers.



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This project has acquired support from the Aging and Disability Resource Center (ADRC) grant funded by the Administration on Aging (AoA) and the Centers for Medicare and Medicaid Services (CMS). Additional support is obtained through the Virginia General Assembly, state agencies, Area Agencies on Aging, and local providers.

Virginia's "No Wrong Door" project is a web-based portal that health providers can access as a single entry point for information or services they or their family caregivers need related to physical disability, senior, or long-term care services. It will allow the sharing of information between all of the community's agencies and organizations providing services to senior and adults with disabilities.

This system will benefit providers and the citizens that need these services by:

- Collecting the Uniform Assessment Instrument (UAI) the standard eligibility tool used by all Virginia Health and Human Resource agencies as well as many local governments and providers.
- Maintaining a directory of service providers used to coordinate the best available services for clients.
- Tracking referrals and service delivery.
- Care coordination.
- Measuring outcomes.
- Evaluating gaps in service.

Initially, the system is being piloted in three communities:

- Peninsula – Led by the *Peninsula Agency on Aging*, this pilot community includes the cities of Newport News, Hampton, Poquoson and Williamsburg and the counties of James City and York.
- Central Shenandoah – With the *Valley Program for Aging Services* serving as the lead agency, this pilot area includes the cities of Buena Vista, Harrisonburg, Lexington, Staunton and Waynesboro and the counties of Augusta, Bath, Highland Rockbridge and Rockingham.
- Greater Richmond – *Senior Connections, Capital Area Agency on Aging* is leading this pilot area which includes the city of Richmond, and the counties of Charles City, Chesterfield, Goochland, Hanover, Henrico, New Kent and Powhatan.

Other - VDA currently has two Information Technology (IT) related staff. Both of these individuals are needed on a full-time basis to oversee and administer the agency databases. In the past four years, the agency's databases have grown from one system to five: Advanced Information Manager (AIM), Aging Information and Referral, Ombudsman, National Program Reporting and Medicare National Performance Report and Medigap Enforcement System (NPRMES), and Department of Labor Client Tracking database.

VDA currently contracts with the Department of Health for e-mail, internet and networking support. VDA has transitioned to VITA.

### Factor Impacting Information Technology

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The most significant IT impact for VDA is the No Wrong Door initiative. This project requires a considerable amount of time to oversee and develop. The IT Director will need additional staff to develop programs and write system reports.

Other – An important factor impacting IT is the growing number of different agency databases. As previously discussed VDA has five major databases. Unfortunately, these databases are separate and distinct with no ability for the information to interact. As VDA moves to a web based approach, technology will exist that will allow the linking of client specific information among the databases.

### Anticipated Changes / Desired State

VDA will continue to work with VITA and the new requirements they establish.

### Agency Information Technology Investments:

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Agency Goals

### Goal #1:

***Enhance the independence of older Virginians to allow them to remain at home as long as they can safely do so by coordinating programs and services to encourage self-sufficiency.***

### **Goal Summary and Alignment:**

Summary - VDA is the lead agency in coordinating the work of state agencies on meeting the needs of an aging society. VDA promotes local participation in programs for older persons, evaluates and monitors the services provided for older Virginians and provides information to the general public. Ensure the development of a continuum of long-term care programs and services for the impaired elderly population to enable older Virginians to remain in their own homes and communities for as long as appropriate and avoid unnecessary institutionalization. Services are targeted to older Virginians and their families, especially caregivers, to form a critical part of the Commonwealth's continuum of long-term care, including adult day care, chore, homemaker, personal care, nutrition, transportation, and other services and programs. This goal is supported through the No Wrong Door Initiative and agency funded programs.

### **Statewide Goals Supported by Goal #1**

- Inspire and support Virginians toward healthy lives and strong and resilient families.

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### **Goal #2:**

***Assure the quality and cost-effectiveness of services funded by the federal and state government.***

#### **Goal Summary and Alignment:**

Summary - Assure the quality and cost-effectiveness of services and programs delivered by Virginia's 25 AAAs & other contractors through an ongoing and collaborative process of monitoring and technical assistance to improve the delivery of services to older Virginians and their families. Develop Service Standards which provide program guidance to AAAs and other contractors to ensure a level of quality for the provision of services to older Virginians and their families.

#### **Statewide Goals Supported by Goal #2**

- Be recognized as the best-managed state in the nation.

### **Goal #3:**

***Secure, protect, and enhance the rights of older Virginians.***

#### **Goal Summary and Alignment:**

Summary - Provide educational, legal assistance, consumer protection, crime and fraud prevention. VDA provides public guardian and ombudsman services directly or through contract in order to secure, protect, and enhance the rights of older Virginians. Information provided to older Virginians and their families that will allow them to avoid becoming the victims of crime, fraud, abuse, or financial exploitation.

#### **Statewide Goals Supported by Goal #3**

- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.

### **Goal #4:**

***Provide education, training, and research analysis.***

#### **Goal Summary and Alignment:**

Summary - Analyze demographic data, state and national trends, and technological developments that will impact the future of older Virginians and the aging of the Commonwealth's population. Provide information to Virginians of all ages to help them prepare for their retirement, pursue healthy lifestyles, fulfill their roles as family caregivers, and understand the choices available for preserving the independence of their older relatives.

#### **Statewide Goals Supported by Goal #4**

- Inspire and support Virginians toward healthy lives and strong and resilient families.

### **Goal #5:**

***Promote resource partnership expansion.***

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### **Goal Summary and Alignment:**

Summary - Encourage private sector initiatives, consumer coalitions, collaborative relationships, and interagency agreements which expand resources for older Virginians and their families resulting in a coordinated system of services and programs which meets the needs of older citizens and assures their ability to avoid or delay institutionalization.

### **Statewide Goals Supported by Goal #5**

- Be recognized as the best-managed state in the nation.

**Service Area Plan**  
**Department for the Aging**  
**Financial Assistance for Local Services to the Elderly (45504)**

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## **Service Area Background Information**

### **Service Area Description**

VDA contracts with 25 AAAs and other service providers throughout the Commonwealth to provide an array of services. These services include: Adult Day Care, Care Coordination, Checking (Reassurance), Chore, Disease Prevention & Health Promotion, Emergency, Employment, Health Education & Screening, Homemaker, I.D. Discount, Information & Referral/Assistance, Money Management, Personal Care, Public Information /Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Summer Cooling, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

Also included in this Service Area are the agency's directed appropriations including: OxBow Corporation, Norfolk Senior Center, Korean Cultural & Senior Center, Jewish Family Service of Tidewater, Mountain Empire Older Citizens, Inc., Junction Center for Independent Living, Inc., and Bay Aging.

### **Service Area Alignment to Mission**

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

### **Service Area Statutory Authority**

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

### **Service Area Customer Base**

<b>Customer(s)</b>	<b>Served</b>	<b>Potential</b>
Additional Program Contractors	24	33
Area Agencies on Aging	25	25

### **Service Area Products and Services**

- Services include: Adult Day Care, Care Coordination, Checking (Reassurance), Chore, Disease Prevention & Health Promotion, Emergency, Employment, Health Education & Screening, Homemaker, I.D. Discount, Information & Referral/Assistance, Money Management, Personal Care, Public Information /Education, Residential Repair & Renovation, Respite Care, Socialization & Recreation, Summer Cooling, Transportation, the Virginia Insurance Counseling & Assistance Program (VICAP), and Volunteer Services.

### **Factors Impacting Service Area Products and Services**

# Service Area Plan

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### Financial Assistance for Local Services to the Elderly (45504)

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The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

#### **Anticipated Changes To Service Area Products and Services**

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

#### **Service Area Financial Summary**

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$9,708,150	\$15,764,274	\$9,708,150	\$15,764,274
Changes To Base	\$1,418,734	\$1,734,103	\$1,418,734	\$1,734,103
<b>SERVICE AREA TOTAL</b>	<b>\$11,126,884</b>	<b>\$17,498,377</b>	<b>\$11,126,884</b>	<b>\$17,498,377</b>

### **Service Area Objectives, Measures, and Strategies**

#### **Objective 45504.01**

**We will work to delay or avoid Medicaid funded nursing home care by providing frail-older individuals with home delivered meals and another in-home service such as personal care or homemaker that will these individuals to remain safely in their homes.**

#### **This Objective Supports the Following Agency Goals:**

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.

#### **This Objective Has The Following Measure(s):**

##### **• Measure 45504.01.01**

***Percent of clients receiving a home delivered meal and personal care or homemaker services with 3 or more deficits in Activities of Daily Living (ADLs)***

**Measure Type:** Outcome **Measure Frequency:** Annually

**Measure Baseline:** FY 2005 actual is 64%.

**Measure Target:** FY 2009 projected is 70%.

**Measure Source and Calculation:**

**Service Area Plan**  
**Department for the Aging**  
***Financial Assistance for Local Services to the Elderly (45504)***

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The AIM database can be queried to identify clients receiving a home delivered meal and personal care or homemaker services and the number of ADLS per client.

**Objective 45504.01 Has the Following Strategies:**

- We will work to increase the percentage of frail-older individuals receiving a home delivered meal and one other in-home support service provided by local agencies on aging who have 3 or more deficits in Activities of Daily Living (ADLs).

**Objective 45504.02**

**Provide transportation for the elderly to obtain needed services to remain independent in their community.**

Transportation services are provided to older persons to travel to congregate meals, socialization and recreation activities, shopping, and other services available in the community; individual transportation to needed services that promote continued independent living.

**This Objective Supports the Following Agency Goals:**

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.  
(Providing reliable, convenient, transportation is perhaps the agency's second most important service, after nutrition, that allows the elderly to remain in the home as long as they can safely.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

**This Objective Has The Following Measure(s):**

• **Measure 45504.02.01**

***Number of one-way transportation trips***

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** FY 2005 actual is 571,095 trips.

**Measure Target:** FY 2007 projected is 571,095 trips. With the increase cost of gasoline and negligible increase in funding, the goal is to provide the same number.

**Measure Source and Calculation:**

Sum all AAAs Monthly Reports indicating the number of one-way trips and compare to AIM database. Identify discrepancies and report most accurate number.

**Objective 45504.02 Has the Following Strategies:**

- Provide transportation best practices to AAAs and other significant program contractors.

**Objective 45504.03**

**Service Area Plan**  
**Department for the Aging**  
**Financial Assistance for Local Services to the Elderly (45504)**

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***Provide temporary relief (respite) to the caregiver from the 24 hour care they provide to a frail senior.***

Respite Care provides regular daytime supervision and care to frail, disabled, and institutionally at-risk older adults. Participants require a level of care that ensures their safety, and, with the provision of services ranging from socialization to rehabilitation, may experience an enhancement in their quality of life and level of functioning.

**This Objective Supports the Following Agency Goals:**

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.  
(Most caregiving to the elderly is provided by the family, other relative, or friend. Caregiver burnout is an issue facing many individuals. Providing a safe place for care recipients is an important necessity to alleviate caregiver burnout.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA issues requirements in its proposals to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

**This Objective Has The Following Measure(s):**

• **Measure 45504.03.01**

***Number of individuals served with Respite Care***

**Measure Type:** Output      **Measure Frequency:** Annually

**Measure Baseline:** The target of 452 is based on the number of respite care clients provided services in FY 2005.

**Measure Target:** The target for FY 2007 is 452 clients served.

**Measure Source and Calculation:**

The number is an "unduplicated count" of individuals served, and not a cumulative total in any quarter. New customers/consumers are shown in each quarter.

**Objective 45504.03 Has the Following Strategies:**

- VDA issues a Request For Proposal every five years to encourage providers to examine their respite care programs and ensure resources are appropriately deployed.



**Service Area Plan**  
**Department for the Aging**  
**Rights and Protection for the Elderly (45506)**

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## **Service Area Background Information**

### **Service Area Description**

VDA contracts with 25 AAAs and other service providers throughout the Commonwealth to provide an array of services. These services include: the Virginia Public Guardian and Conservator Program, Legal Assistance and the state and local Long-Term Care Ombudsman Program.

### **Service Area Alignment to Mission**

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

### **Service Area Statutory Authority**

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

### **Service Area Customer Base**

<b>Customer(s)</b>	<b>Served</b>	<b>Potential</b>
Additional Program Contractors	9	12
Area Agencies on Aging	25	25

### **Service Area Products and Services**

- Services include Elder Abuse Prevention, Guardianship, Legal Assistance, and Long-Term Care Ombudsman.

### **Factors Impacting Service Area Products and Services**

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

### **Anticipated Changes To Service Area Products and Services**

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

### **Service Area Financial Summary**

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

**Service Area Plan**  
**Department for the Aging**  
**Rights and Protection for the Elderly (45506)**

	<b>Fiscal Year 2007</b>		<b>Fiscal Year 2008</b>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,294,155	\$437,335	\$1,294,155	\$437,335
Changes To Base	\$150,000	\$0	\$150,000	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,444,155</b>	<b>\$437,335</b>	<b>\$1,444,155</b>	<b>\$437,335</b>

## Service Area Objectives, Measures, and Strategies

### **Objective 45506.01**

#### ***Expand the Virginia Public Guardian and Conservator Program Statewide.***

The Virginia Public Guardian and Conservator program provides guardian services for those who require the same, but for whom no alternative guardian may be found. A guardian or conservator legally acts in the individual's behalf, determines an individual's appropriate care and placement, and seeks eligibility for public assistance. To qualify for guardian/conservator services the individual cannot care for themselves physically and emotionally (incapacitated), not have any financial resources (indigent), and not have any willing and responsible relative or friend to care for them.

#### **This Objective Supports the Following Agency Goals:**

- Assure the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA issues requirements in its proposals to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)
- Secure, protect, and enhance the rights of older Virginians.  
(By definition individuals who are in the guardian program who are incapacitated - cannot care for themselves physically and emotionally, indigent - they do not have any financial resources and have no willing and responsible relative or friend to care for them. These individuals are vulnerable.)

#### **This Objective Has The Following Measure(s):**

##### **• Measure 45506.01.01**

#### ***Number of jurisdictions served by the Virginia Public Guardian and Conservator Program***

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** In FY 2006, 60 or 45% of the Commonwealth's jurisdictions had a Virginia Public Guardian and Conservator programs.

**Measure Target:** By FY 2007, provide 68 or 51% of the Commonwealth's jurisdictions with a Virginia Public Guardian and Conservator program.

#### **Measure Source and Calculation:**

The measure is calculated by summing the number of Virginia Public Guardian and Conservator served by jurisdictions in FY 2006.

**Service Area Plan**  
**Department for the Aging**  
***Rights and Protection for the Elderly (45506)***

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**Objective 45506.01 Has the Following Strategies:**

- In March 2006, VDA issued a Request For Proposal to encourage providers to examine their Virginia Public Guardian and Conservator programs and assure resources are appropriately deployed. If additional funding is available a Request For Proposal is issued to increase the number of programs.

**Objective 45506.02**

***Increase the number of Local Long-Term Care Ombudsman.***

Section 2.2-703.A.10 of the *Code of Virginia* requires VDA to contract the Ombudsman Program to “provide a minimum staffing ratio of one ombudsman to every 2,000 long-term care beds” as recommended by the Institute of Medicine to the extent funding is available.

The Ombudsman serves as a point of entry for long-term care recipients, their families and friends, and the concerned public, whereby complaints made by, or on behalf of, older persons in long-term care facilities or receiving long-term care services in the community can be received, investigated, and resolved. The program provides counseling and support to long-term care recipients and others to assist them in resolving problems and concerns through the use of the complaint handling procedure of the long-term care facility or community based long-term care service provider. In addition, the program is a resource for information regarding institutional and community based long-term care services. Through its contacts with long-term care recipients and others concerned with long-term care, the Long-Term Care Ombudsman Program identifies problems and concerns of older persons receiving long-term care and their families and friends and recommends changes in the long-term care system which will benefit these individuals as a group.

**This Objective Supports the Following Agency Goals:**

- Securing, protecting, and enhancing the rights of older Virginians.  
(The Long-Term Care Ombudsman, is charged by the Older Americans Act to mediate issues and complaints received by the elderly in nursing homes. The Virginia General Assembly expanded this mission to include assisted living facilities and community based services.)

**This Objective Has The Following Measure(s):**

- **Measure 45506.02.01**

**Number of Local Long-Term Care Ombudsman**

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** FY 2005 year end 20.0 Full-time Equivalents (FTEs)

**Measure Target:** By the end of FY 2007 have 22.0 FTEs

**Measure Source and Calculation:**

The Long-Term Care Ombudsman Programs report annually the number of full-time equivalent Ombudsmen in the program on the Ombudsman Reporting System.

**Service Area Plan**  
**Department for the Aging**  
**Meals Served in Group Settings (45701)**

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## **Service Area Background Information**

### **Service Area Description**

VDA contracts with 25 AAAs to provide meal and nutrition services throughout the Commonwealth in congregate (group) settings. These settings provide hot and cold meals, as well as nutrition education, to older persons. The congregate meal centers provide socialization, education, and recreation programs that allow older persons the opportunity to get out of the house and participate in a variety of activities which help them stay mentally alert and physically active.

### **Service Area Alignment to Mission**

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of the cost or inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

### **Service Area Statutory Authority**

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

### **Service Area Customer Base**

<b>Customer(s)</b>	<b>Served</b>	<b>Potential</b>
Area Agencies on Aging	25	25

### **Anticipated Changes In Service Area Customer Base**

Virginia is likely to see an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

### **Service Area Products and Services**

- This service provides a meal at a nutrition site, senior center or some other congregate setting, a meal which complies with the Dietary Guidelines for Americans. Each meal must provide a minimum of 33 1/3% of the daily Recommended Dietary Allowance (RDA) / Adequate Intake (AI), as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The congregate nutrition site also provides opportunities for socialization and recreation that may alleviate isolation and loneliness.

### **Factors Impacting Service Area Products and Services**

## Service Area Plan

### Department for the Aging

### Meals Served in Group Settings (45701)

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The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

#### **Anticipated Changes To Service Area Products and Services**

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

#### **Service Area Financial Summary**

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$374,720	\$6,353,041	\$374,720	\$6,353,041
Changes To Base	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$374,720</b>	<b>\$6,353,041</b>	<b>\$374,720</b>	<b>\$6,353,041</b>

## Service Area Objectives, Measures, and Strategies

#### **Objective 45701.01**

***Provide a nutritional meal, nutrition education and an opportunity for socialization and recreation to older Virginians.***

Group (congregate) meals involves the procurement, preparation, conveyance, and provision of a nutritionally balanced meal that meet one-third of the current recommended dietary allowance for older persons. The provision of meals must occur at designated nutrition sites, which also provide a climate or atmosphere for socialization and opportunities to alleviate isolation and loneliness. VDA contracts with Virginia's 25 AAAs to provide the service.

#### **This Objective Supports the Following Agency Goals:**

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.  
(Assuring proper nutrition of the elderly is VDA's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)
- Assuring the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

**Service Area Plan**  
**Department for the Aging**  
**Meals Served in Group Settings (45701)**

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**This Objective Has The Following Measure(s):**

- **Measure 45701.01.01**

***Number of meals served in group (congregate) settings***

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** For FY 2005 the AAAs provided 849,270 group (congregate) meals.

**Measure Target:** For FY 2007 the goal for the AAAs is to provide group (congregate) 849,270 meals.

**Measure Source and Calculation:**

Sum all AAAs Monthly Reports indicating the number of meals served and compare to AIM database. Identify discrepancies and report most accurate number.

**Objective 45701.01 Has the Following Strategies:**

- VDA would like to see a substantial increase in the number of meals. Unfortunately, with rising costs and only marginal increases in funding, VDA encourages the AAAs to continue to provide the same number of meals at the same cost as provided in the previous year.

# Service Area Plan

## Department for the Aging Distribution of Food (45702)

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### Service Area Background Information

#### Service Area Description

VDA works with several AAAs to provide coupons to seniors to redeem through the Senior Farmers' Market Nutrition Program.

The Seniors Farmers' Market Nutrition Program has several goals. Foremost, it provides access to low income-older individuals to fresh Virginia grown fruits and vegetables when in season. The senior receives nutrition education. Local farmers benefit because purchases are made at their fruit and vegetable stands.

#### Service Area Alignment to Mission

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately, the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of the cost or inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

#### Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

#### Service Area Customer Base

Customer(s)	Served	Potential
Farmers	137	150

#### Anticipated Changes In Service Area Customer Base

The Senior Farmers' Market Nutrition Program is a new program. The need for it has increased in recent years as other areas of the Commonwealth have expressed and interest in it. Consumers (senior) demand for the service is likely to increase as the availability of the program continues to grow.

#### Service Area Products and Services

- VDA participates in the Senior Farmers' Market Nutrition Program funded by the US Department of Agriculture. VDA issues coupons to participating AAAs to give to seniors that can be redeemed for fresh Virginia grown fruits and vegetables at local farmer's markets. Seniors benefit from eating fresh fruits and vegetables. Local farmer benefit from the purchases made by seniors.

#### Factors Impacting Service Area Products and Services

## Service Area Plan

### *Department for the Aging Distribution of Food (45702)*

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After several years of growth as a new program to Virginia, funding from the US Department of Agriculture has leveled off.

#### **Anticipated Changes To Service Area Products and Services**

Growth in this program is desired by several AAAs.

#### **Service Area Financial Summary**

After a couple of year of growth in the relatively new program to Virginia, funding from the US Department of Agriculture has leveled off. No additional increases are forecasted in the near future.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$378,549	\$0	\$378,549
Changes To Base	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$0</b>	<b>\$378,549</b>	<b>\$0</b>	<b>\$378,549</b>

### **Service Area Objectives, Measures, and Strategies**

#### **Objective 45702.01**

***Provide fresh fruits and vegetables to seniors while supporting local farmers through the Senior Farmers' Market Nutrition Program.***

VDA participates in the Senior Farmers' Market Nutrition Program funded by the US Department of Agriculture. VDA issues coupons to participating AAAs to give to seniors that can be redeemed for fresh Virginia grown fruits and vegetables at local farmer's markets.

#### **This Objective Supports the Following Agency Goals:**

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.  
(Assuring proper nutrition of the elderly is VDA's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)

#### **This Objective Has The Following Measures:**

- **Measure 45702.01.01**

***Number of seniors served***

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** FY 2005, 7,971 seniors served

**Measure Target:** FY 2007, 8,434 seniors served

**Measure Source and Calculation:**

Number of coupons issued.

- **Measure 45702.01.02**

***Number of participating farmers***



**Service Area Plan**  
***Department for the Aging***  
***Distribution of Food (45702)***

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**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** FY 2005, 137 farmers

**Measure Target:** FY 2007, 150 farmers

**Measure Source and Calculation:**

The number of farmer identification numbers issued.

**Objective 45702.02 Has the Following Strategies:**

- Provide education and technical assistance to farmers about the Senior Farmers' Market Nutrition Program.
  - Provide nutrition education and technical assistance to AAAs offering the Senior Farmers' Market Nutrition Program.
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**Service Area Plan**  
**Department for the Aging**  
***Delivery of Meals to Home-Bound Individuals (45703)***

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## **Service Area Background Information**

### **Service Area Description**

VDA contracts with 25 AAAs to provide meal and nutrition services throughout the Commonwealth to the elderly in their homes. These meals include hot and cold meals, as well as nutrition education, to older persons. The delivered meal also provides an opportunity for someone to check on the wellbeing of the individual.

### **Service Area Alignment to Mission**

The Older American's Act focuses heavily on the nutritional needs of the elderly. The strength of this program is to promote proper nutritional needs to maintain a healthy aging population. Unfortunately, the elderly in poverty struggle to balance paying for shelter, food, and medical needs - including prescription drugs. Often nutrition is neglected because of the cost or the inability of the elderly to care for their own needs due to physical frailty or mental wellbeing such as depression.

### **Service Area Statutory Authority**

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

### **Service Area Customer Base**

<b>Customer(s)</b>	<b>Served</b>	<b>Potential</b>
Area Agencies on Aging	25	25

### **Service Area Products and Services**

- This service provides a meal at the client's place of residence. The meal must comply with the Dietary Guidelines for Americans. Each meal must provide a minimum of 33 1/3% of the daily Recommended Dietary Allowance (RDA) / Adequate Intake (AI), as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Sciences. The individual must be someone unable to leave home to attend regular social activities such as a senior center or congregate nutrition site.

### **Factors Impacting Service Area Products and Services**

The AAAs have seen an increase in the demand for services with the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caregivers.

### **Anticipated Changes To Service Area Products and Services**

With an increase in the demand for services and the relatively level federal and state funding, the AAAs are likely to experience increased unmet demands for services. AAAs will be called

# Service Area Plan

## Department for the Aging

### Delivery of Meals to Home-Bound Individuals (45703)

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upon to articulate to the public how it establishes priorities through the services it offers and to whom they provide services.

#### **Service Area Financial Summary**

The AAAs have seen only marginal growth in federal and state funding in the past two years. With the demand for services increasing, the increasing cost of providing the same service year after year, AAAs will need to advocate for more funding, seek other funding sources, and reduce or consolidate existing services.

AAAs are likely to increase the fee-for-service side of their home delivered meals programs.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$3,406,545	\$5,320,310	\$3,406,545	\$5,320,310
Changes To Base	\$375,000	\$0	\$375,000	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$3,781,545</b>	<b>\$5,320,310</b>	<b>\$3,781,545</b>	<b>\$5,320,310</b>

## Service Area Objectives, Measures, and Strategies

#### **Objective 45703.01**

***Provide a nutritional meal and an opportunity for personal contact to home-bound individuals.***

Home delivered meals is defined as the procurement, preparation, conveyance, and provision of nutritionally balanced meals that meet one-third of the current recommended dietary allowance for older persons. The meals must be delivered and received at the homes of the individuals. VDA contracts with Virginia's 25 AAAs to provide the service.

#### **This Objective Supports the Following Agency Goals:**

- Enhance the independence of older Virginians to allow them to remain at home as long as they can safely.  
(Assuring proper nutrition of the elderly is VDA's most important and largest service. This service allows the elderly to remain in the home as long as they can safely.)
- Assure the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA has developed a service standard to ensure a minimum level of quality and provides information on best practices along with monitoring to encourage efficiencies.)

#### **This Objective Has The Following Measure(s):**

##### **• Measure 45703.01.00**

***Number of meals delivered to home-bound individuals***

**Measure Type:** Output      **Measure Frequency:** Annually

**Service Area Plan**  
**Department for the Aging**  
***Delivery of Meals to Home-Bound Individuals (45703)***

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**Measure Baseline:** For FY 2005 the AAAs provided 2,665,739 home delivered meals.

**Measure Target:** For FY 2007 the goal for the AAAs is to provide 2,665,739 home delivered meals.

**Measure Source and Calculation:**

Sum all AAAs Monthly Reports indicating the number of meals served and compare to AIM database. Identify discrepancies and report most accurate number.

**Objective 45703.01 Has the Following Strategies:**

- VDA would like to see an increase in federal funds for this program. Unfortunately, with rising costs and only marginal increases in funding, VDA encourages participating AAAs to continue to provide the same number of meals as provided in the previous fiscal year.

# Service Area Plan

## Department for the Aging

### Administrative and Support Services (49900)

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## Service Area Background Information

### Service Area Description

VDA provides oversight responsibilities for coordinating the array of services provided by the 25 AAAs and other service providers throughout the Commonwealth. For each provider, VDA develops a contract for services. The services are defined by service standards, regulations, and policies. VDA staff provide training, technical assistance, and monitoring of contracted programs.

### Service Area Alignment to Mission

This service area directly aligns with VDA's mission of promoting the dignity, independence, and security of older Virginians.

### Service Area Statutory Authority

Federal Authority: The Older Americans Act of 1965, as amended (Public Law 89-73).

State Authority: §2.2-700 of the Code of Virginia creates the Department for the Aging, §2.2-702 establishes the responsibilities, §2.2-703 defines the powers and duties to aging persons and area agencies on aging.

VDA provides staff support to three State Councils / Boards / Commissions: §2.2-711 Virginia Public Guardian and Conservator Program §2.2-718 Alzheimer's Disease and Related Disorders Commission §2.2-2626 Commonwealth Council on Aging.

### Service Area Customer Base

Customer(s)	Served	Potential
Additional Program Contractors	33	45
Area Agencies on Aging	25	25
Individuals 60 and older	51,460	1,065,502

### Service Area Products and Services

- VDA administers the contracts with Virginia's 25 AAAs as well as other service provider to provide an array of services to the elderly.
- VDA provides considerable outreach and educational activities providing information and assistance to the general public.
- VDA provides assistance to numerous state programs, task forces, and grant initiatives.

### **Factors Impacting Service Area Products and Services**

The number of AAAs will remain the same. However, the need to provide information and education to the elderly has grown substantially.

### **Anticipated Changes To Service Area Products and Services**

With the growth in the elderly population, increased awareness of the availability of services, and a general decrease in the reliance on family members as caretakers, the demand for information and education will continue to grow.

# Service Area Plan

## Department for the Aging

### Administrative and Support Services (49900)

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#### **Service Area Financial Summary**

Between 2001 and 2003, VDA had a significant reduction in state funds. As a result, VDA's reliance on federal funds for the administrative operations of the agency has grown.

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$649,195	\$1,605,577	\$649,195	\$1,605,577
Changes To Base	\$42,808	\$96,509	\$42,885	\$96,509
<b>SERVICE AREA TOTAL</b>	<b>\$692,003</b>	<b>\$1,702,086</b>	<b>\$692,080</b>	<b>\$1,702,086</b>

### **Service Area Objectives, Measures, and Strategies**

#### **Objective 49900.01**

***Provide information and assistance to the public about aging programs and services.***

VDA provides information and assistance to the public about aging services and programs through various sources. VDA has a Toll-Free Hotline where the number of phone calls received. VDA also maintains a two 'hot issue' websites (Grand Driver Program and Prescription Assistance) that are tracked by activity.

#### **This Objective Supports the Following Agency Goals:**

- Assure the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA provides considerable outreach and educational activities providing information and assistance to the general public.)
- Provide education, training, and research analysis.  
(VDA works with many entities involved in aging issues to advocate for and expand the needs of the elderly.)
- Promote resource partnership expansion.  
(VDA works with many entities involved in aging issues to advocate for and expand the needs of the elderly.)

#### **This Objective Has The Following Measure(s):**

##### **• Measure 49900.01.01**

***Number of publications distributed***

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** The FY 2005 base is 67,858.

**Measure Target:** The FY 2007 target 75,000 which represents a 10% increase.

**Measure Source and Calculation:**

The Aging and Information Database System provides a report.

**Service Area Plan**  
**Department for the Aging**  
**Administrative and Support Services (49900)**

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**Objective 49900.01 Has the Following Strategies:**

- Develop and publish information useful to the public.
- Provide appropriate resources to respond to the toll-free aging hotline.
- Attend senior related events and inform/education and provide written material.

**Objective 49900.02**

***Ensure the Area Agencies on Aging and other contractors are operating in compliance within state and federal requirements.***

VDA staff conducts Program and Financial Compliance Reviews on all agency contractors. VDA reviews all findings to identify trends and to ensure corrective action is pursued.

**This Objective Supports the Following Agency Goals:**

- Assure the quality and cost-effectiveness of services funded by the federal and state government.  
(VDA has a contractual relationship with the AAAs. VDA develops service standards, regulations and policies to ensure a minimum level of quality, provides information on best practices, and conducts performance and compliance review to encourage efficiencies.)

**This Objective Has The Following Measure(s):**

• **Measure 49900.02.01**

**Number of repeat Program and Financial Compliance Reviews (PFCRs) findings**

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** In FY 2005, there was one (1) PFCR repeat finding.

**Measure Target:** The target for FY 2007 is one (1) PFCR repeat finding.

**Measure Source and Calculation:**

Every year, VDA conducts a PFCR on all AAAs and other significant program contractors. The number of repeat findings between two consecutive years is determined based on a review of PFCRs.

**Objective 49900.02 Has the Following Strategies:**

- Provide financial reporting technical assistance to AAAs and other significant program contractors.

**Objective 49900.03**

***To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.***

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

**This Objective Supports the Following Agency Goals:**

**Service Area Plan**  
**Department for the Aging**  
**Administrative and Support Services (49900)**

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- Ensure the quality and cost-effectiveness of services funded by the federal and state government.  
(To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.)

**This Objective Has The Following Measure(s):**

- **Measure 49900.03.01**

**Percent of Governor's Management scorecard categories marked as meets expectations for the agency**

**Measure Type:** Output    **Measure Frequency:** Annually

**Measure Baseline:** The 2005 percentage for VDA is 100%.

**Measure Target:** The 2007 percentage target for VDA is 100%.

**Measure Source and Calculation:**

The Management Scorecard grades agencies on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management (the sixth, "Environmental & Historic Resource Stewardship" was not measured in 2005). The measure is calculated by taking the number of criteria where the agency scored "Meets Expectations" and dividing by five.



# Agency IT Strategic Plan

## Department for the Aging

### Appendix A

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#### Report Title: Appendix A Report

Agency: Department for the Aging

Date: 4/26/2006

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#### Major Projects

There are no Major Projects defined for this agency.

#### Non-major Projects

There are no Non-major Projects defined for this agency.

#### Stand-alone Major IT Procurements

##### Major Procurements not supporting Projects

There are no stand-alone Major Procurements associated with the current agency.

#### Stand-alone Non-major Procurements

##### Non-major Procurements not supporting Projects

There are no stand-alone Non-major Procurements associated with the current agency.

Agency: Department for the Aging

Date: 4/26/2006

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